

ENTERPRISE BUDGET			
Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Watermelon (With Vineyard Trees)	District	North West Coast
Land Size	1 Hectare	Area	Matzikama
Date Developed	27 November 2018	Latest update	03 June 2021
Developer	Mzwanele Lingani/Bertie Visser	Updater	Nontembeko Mbusi
Soil Type	Sandy		

Use this enterprise budget as an aid in the planning process.

Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			36,00	77 365,80	2 149,05
Product Income					
Fruit- Watermelon ¹	Ton	2 149,05	36,00	77 365,80	2 149,05
MARKETING COSTS Market	0,13		4,50	9 670,73	268,63
GROSS INCOME minus MARKETING COSTS				67 695,08	1 880,42
TOTAL ALLOCATABLE VARIABLE COSTS				87 247,75	2 423,55
DIRECTLY ALLOCATABLE VARIABLE COSTS				80 460,20	2 235,01
A) PRE-HARVEST COST					
PLANTING MATERIAL				6 534,24	181,51
Watermelon	Seedlings	1,09	5 981,00	6 534,24	181,51
FERTILISER				32 364,22	899,01
Ammonium Sulphate	Ton	17 657,10	0,30	5 297,13	147,14
Calcium Nitrate	Ton	12 375,92	0,25	3 093,98	85,94
Potassium Nitrate	Ton	33 544,35	0,61	20 361,42	565,60
Mono Ammonium Phosphate	Ton	17 618,00	0,21	3 611,69	100,32
HERBICIDES				4 443,14	123,42
Paraquat	L	111,08	40,00	4 443,14	123,42
PESTICIDES/INSECTICIDES				3 053,72	84,83
Abamectin	L	147,89	1,80	266,20	7,39
Cypermethrin 500 EC	L	149,04	4,50	670,68	18,63
Indoxacarb	L	1 144,54	1,13	1 287,60	35,77
acetamiprid	KG	368,35	1,50	552,52	15,35
Spinosad	L	204,98	1,35	276,72	7,69
FUNGICIDES				4 754,26	132,06
Boscalid	Kg	2 839,24	1,50	4 258,85	118,30
Penconazole	L	733,93	0,68	495,40	13,76
CASUAL LABOUR				6 725,10	186,81
Casual Labour Planting/Hour	R/Manhour	23,19	290,00	6 725,10	186,81
IRRIGATION & ELECRCITY				2 400,00	66,67
		600,00	4,00	2 400,00	66,67
B) HARVEST COSTS				185,52	5,15
Casual Labour Planting/Hour	R/Manhour	23,19	8,00	185,52	5,15
CONTRACT WORK					
Transport to market	Trip	10 000,00	2,00	20 000,00	555,56
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-12 765,12	-354,59

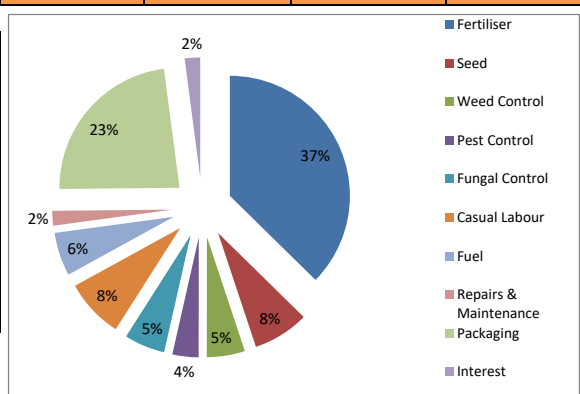
INDIRECTLY ALLOCATABLE VARIABLE COSTS			6 787,56	188,54
C) PRE-HARVEST COST				
Fuel	L	20,39	2 042,93	56,75
Repairs & Maintenance			772,74	21,47
D) HARVEST COSTS				
Fuel	L	20,39	3 027,77	84,10
Repairs & Maintenance			944,12	26,23
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-19 552,68	-543,13
Interest on Working Capital			1 799,48	49,99
MARGIN ABOVE SPECIFIED COSTS			-21 352,16	-593,12

NOTES:

Interest Rate 8,25%
 Growing period of Crop (Months) 3
 Watermelon¹- refers to the practice of planting watermelon in between young vine trees.

SENSITIVITY ANALYSIS					
YIELD (Ton/Ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 1 934,15	R 2 041,60	R 2 149,05	R 2 256,50	R 2 363,96
29	-R 43 015	-R 39 920	-R 36 825	-R 33 731	-R 30 636
32	-R 36 052	-R 32 570	-R 29 089	-R 25 607	-R 22 126
36	-R 29 089	-R 25 220	-R 21 352	-R 17 484	-R 13 616
40	-R 22 126	-R 17 871	-R 13 616	-R 9 360	-R 5 105
43	-R 15 163	-R 10 521	-R 5 879	-R 1 237	R 3 405
BREAKEVEN YIELD (Ton/Ha)	51	48	46	44	42

Costs Of Production	R/Ha
Fertiliser	32 364,22
Seed	6 534,24
Weed Control	4 443,14
Pest Control	3 053,72
Fungal Control	4 754,26
Casual Labour	6 910,62
Fuel	5 070,70
Repairs & Maintenance	1 716,86
Packaging	20 000,00
Interest	1 799,48



Disclaimer

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